

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Pittsylvania County Emergency Management Period: 2001

**Total Received:** \$87,481.00

**Total Actual:** \$98,431.00

**Difference:** \$10,950.00 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	231.000	225.273
Total 911 calls handled by the PSAP	34,000	47.386
Total wireless 911 calls handled by the PSAP	15.000	25.439

Percentage of wireless to total calls :11.29%

Percentage of wireless to 9-1-1 calls :53.68%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Positron upgrade 10/20 digit module/installation	\$ 15,182.00	\$ 15,182.00
Lanier recording equip. wireless trunk upgrade	\$ 0.00	\$ 268.00
Total dedicated wireless Equipment :	\$ 15,182.00	\$ 15,450.00

## Shared Equipment:

Description	Estimated	Actual
CPE Maintenance	\$ 0.00	\$ 8,205.00
Total Shared Equipment for Formula:	\$ 0.00	\$ 8,205.00

Estimated:  $\frac{15,000}{231,000} \times \$ 0.00 = \$ 0.00$

Actual:  $\frac{25,439}{225,273} \times \$ 8,205.00 = \$ 926.55$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Tandem Installation	\$ 50,000.00	\$ 45,321.00
2 additional trunk lines - recurring cost	\$ 2,500.00	\$ 2,185.00
Total LEC Costs :	\$ 52,500.00	\$ 47,506.00

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 304,912.00	\$ 275,711.93
Overtime	\$ 0.00	\$ 27,143.51
Training	\$ 0.00	\$ 3,085.62
Total Shared Equipment for Formula:	\$ 304,912.00	\$ 305,941.06

Estimated:  $\frac{15,000}{231,000} \times \$ 304,912.00 = \$ 19,799.00$

Actual:  $\frac{25,439}{225,273} \times \$ 305,941.06 = \$ 34,548.45$

## Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$ 0.00
Total of mid-year adjustment:	\$ 0.00	\$ 0.00

## Carryover Request: